

Agency Expenditure Summary

	<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Idaho Public Broadcasting	2,348,400	5,680,200	2,441,300	2,442,600	3,801,100	3,789,800
Total	2,348,400	5,680,200	2,441,300	2,442,600	3,801,100	3,789,800
By Fund Source						
General	1,528,200	1,528,200	1,586,700	1,580,800	2,889,800	2,882,200
Federal	0	42,000	0	0	0	0
Other	820,200	4,110,000	854,600	861,800	911,300	907,600
Total	2,348,400	5,680,200	2,441,300	2,442,600	3,801,100	3,789,800
By Object						
Personnel Costs	1,665,200	2,944,200	1,734,900	1,749,700	1,838,300	1,831,600
Operating Expenditures	683,200	2,617,600	706,400	692,900	722,800	718,200
Capital Outlay	0	118,400	0	0	1,240,000	1,240,000
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	2,348,400	5,680,200	2,441,300	2,442,600	3,801,100	3,789,800
FTP Positions	35.00	35.00	33.00	33.00	33.00	33.00

Public Broadcasting

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2005 Original Appropriation	33.00	1,586,700	2,441,300	33.00	1,586,700	2,441,300
4.20 Surplus Eliminator	0.00	8,300	15,500	0.00	8,300	15,500
4.40 Rescission	0.00	0	0	0.00	(14,200)	(14,200)
5.00 FY 2005 Total Appropriation	33.00	1,595,000	2,456,800	33.00	1,580,800	2,442,600
7.00 FY 2005 Estimated Expenditures	33.00	1,595,000	2,456,800	33.00	1,580,800	2,442,600
8.10 FTP or Fund Adjustments	0.00	0	0	0.00	13,500	13,500
8.40 Removal of One-Time Expenditures	0.00	(8,300)	(15,500)	0.00	(7,600)	(14,800)
9.00 FY 2006 Base	33.00	1,586,700	2,441,300	33.00	1,586,700	2,441,300
10.10 Employee Benefit Costs	0.00	13,200	29,500	0.00	10,200	22,800
10.20 Inflationary Adjustments	0.00	4,600	4,600	0.00	0	0
10.30 Replacement Items	0.00	1,260,000	1,260,000	0.00	1,260,000	1,260,000
10.40 Interagency Nonstandard Adjustments	0.00	(32,300)	(32,300)	0.00	(32,300)	(32,300)
10.60 Change In Employee Compensation	0.00	33,500	73,900	0.00	33,500	73,900
10.70 External Nonstandard Adjustments	0.00	24,100	24,100	0.00	24,100	24,100
11.00 FY 2006 Total Maintenance	33.00	2,889,800	3,801,100	33.00	2,882,200	3,789,800
13.00 FY 2006 Gov's Recommendation	33.00	2,889,800	3,801,100	33.00	2,882,200	3,789,800
Amount Change From Base	0.00	1,303,100	1,359,800	0.00	1,295,500	1,348,500
Percent Change From Base	0.00%	82.13%	55.70%	0.00%	81.65%	55.24%